

Support Division

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY PROGRAM					
Support Services	8,115,300	8,997,300	9,813,600	10,477,200	9,737,900
Medical Services Contract	10,995,200	11,124,700	12,052,400	13,114,700	12,626,800
Total:	19,110,500	20,122,000	21,866,000	23,591,900	22,364,700
BY FUND CATEGORY					
General	16,753,900	17,899,600	18,854,800	20,654,900	19,425,500
Dedicated	289,900	293,600	888,700	836,300	837,900
Federal	2,066,700	1,928,800	2,122,500	2,100,700	2,101,300
Total:	19,110,500	20,122,000	21,866,000	23,591,900	22,364,700
Percent Change:		5.3%	8.7%	7.9%	2.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,649,200	4,518,900	4,696,400	4,882,900	4,927,400
Operating Expenditures	13,711,300	13,869,200	15,372,000	16,220,400	15,687,300
Capital Outlay	0	106,400	47,600	738,600	0
Trustee/Benefit	1,750,000	1,627,500	1,750,000	1,750,000	1,750,000
Total:	19,110,500	20,122,000	21,866,000	23,591,900	22,364,700
Full-Time Positions (FTP)	72.50	87.50	88.00	90.00	90.00

Division Description

The Support Division includes the director's office, and has oversight of information services, construction, financial services, inmate placement, central records, research and audit, and human resource services. The Medical Services Contract Program is also funded separately under the Support Division.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	88.00	18,854,800	21,866,000	88.00	18,854,800	21,866,000
Non-Cognizable Funds and Transfers	2.00	98,100	98,100	2.00	98,100	98,100
FY 2004 Estimated Expenditures	90.00	18,952,900	21,964,100	90.00	18,952,900	21,964,100
Removal of One-Time Expenditures	0.00	0	(58,000)	0.00	0	(58,000)
Base Adjustments	0.00	0	(24,000)	0.00	0	(24,000)
FY 2005 Base	90.00	18,952,900	21,882,100	90.00	18,952,900	21,882,100
Personnel Cost Rollups	0.00	102,200	111,100	0.00	102,200	111,100
Inflationary Adjustments	0.00	38,900	39,400	0.00	0	0
Replacement Items	0.00	744,400	744,400	0.00	0	0
Nonstandard Adjustments	0.00	287,800	283,600	0.00	287,800	283,600
Change in Employee Compensation	0.00	40,800	43,400	0.00	82,600	87,900
FY 2005 Program Maintenance	90.00	20,167,000	23,104,000	90.00	19,425,500	22,364,700
1. Medical Costs for Add'l Beds	0.00	97,900	97,900	0.00	0	0
2. Hepatitis C Treatment	0.00	390,000	390,000	0.00	0	0
FY 2005 Total	90.00	20,654,900	23,591,900	90.00	19,425,500	22,364,700
Change from Original Appropriation	2.00	1,800,100	1,725,900	2.00	570,700	498,700
% Change from Original Appropriation		9.5%	7.9%		3.0%	2.3%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	88.00	18,854,800	888,700	2,122,500	21,866,000

Non-Cognizable Funds and Transfers

Transfers a .50 federally funded FTP from Offender Programs, and .50 FTP from ISCI to match existing staffing levels in the Support Services Program. Also, transferred one FTP and \$52,100 from Offender Programs to create a computer support position. The FTP and funding were originally authorized for a program coordinator as part of the Governor's Substance Abuse Initiative in FY 2001. An additional \$46,000 for the office lease was transferred from Operations Administration to the Support Services Program.

Agency Request	2.00	98,100	0	0	98,100
Governor's Recommendation	2.00	98,100	0	0	98,100

FY 2004 Estimated Expenditures					
Agency Request	90.00	18,952,900	888,700	2,122,500	21,964,100
Governor's Recommendation	90.00	18,952,900	888,700	2,122,500	21,964,100

Removal of One-Time Expenditures

Agency Request	0.00	0	(58,000)	0	(58,000)
Governor's Recommendation	0.00	0	(58,000)	0	(58,000)

Base Adjustments

Base reduction to account for the decrease in grant funding for the Violent Offender Incarceration/Truth in Sentencing Grant (VOITIS) of \$23,800, and Criminal Alien Assistance by \$200.

Agency Request	0.00	0	0	(24,000)	(24,000)
Governor's Recommendation	0.00	0	0	(24,000)	(24,000)

FY 2005 Base					
Agency Request	90.00	18,952,900	830,700	2,098,500	21,882,100
Governor's Recommendation	90.00	18,952,900	830,700	2,098,500	21,882,100

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	102,200	7,200	1,700	111,100
Governor's Recommendation	0.00	102,200	7,200	1,700	111,100

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	38,900	500	0	39,400
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Items

Replacement capital outlay includes \$23,100 for one mid-size sedan for inmate transports, \$415,700 for 499 desktop PCs, \$147,000 for 49 servers, \$90,000 for 60 laptops, \$22,500 for 15 developer desktops, \$13,000 for five fax machines, \$22,500 for three copiers, \$4,800 for satellite phones. Computer-related items are for the entire department. Replacement operating expenditures include \$5,000 for 60 sets of belly chains and leg irons, and \$800 for three cell phones with chargers.

Agency Request	0.00	744,400	0	0	744,400
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Not recommended.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nonstandard Adjustments					
This request is for \$574,400 from the General Fund to pay the annual Medical Contract increase which is the lower of 4.5% or the percentage increase in the Medical Care Component of the Consumer Price Index for all Urban Consumers for the Northwest Region using June 2003.					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property/casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. The combined reduction for these services is \$290,800 from the General Fund.					
Agency Request	0.00	287,800	(4,200)	0	283,600
Governor's Recommendation	0.00	287,800	(4,200)	0	283,600
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	40,800	2,100	500	43,400
The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.					
Governor's Recommendation	0.00	82,600	4,200	1,100	87,900
FY 2005 Program Maintenance					
Agency Request	90.00	20,167,000	836,300	2,100,700	23,104,000
Governor's Recommendation	90.00	19,425,500	837,900	2,101,300	22,364,700
1. Medical Costs for Add'l Beds			Medical Services Contract		
This request is for additional funding to pay the increased cost of the medical service contract due to an increase in inmate population.					
Agency Request	0.00	97,900	0	0	97,900
Not recommended.					
Governor's Recommendation	0.00	0	0	0	0
2. Hepatitis C Treatment			Medical Services Contract		
This request is to provide funding to support increased Hepatitis C treatment. These funds would not be incorporated into the existing medical contract, but would be managed on a case-by-case basis for offenders in prison whom are identified as meeting qualification standards. Presently, there are 483 diagnosed cases of Hepatitis C in the prison population. It is anticipated that eventually approximately 10% of that number will qualify for treatment according to newest guidelines from the Centers for Disease Control and National Institute of Health. The duration of treatment varies from 24 to 48 weeks, depending on the specific type of Hepatitis C virus. It is projected that implementing a policy consistent with above referenced treatment guidelines may exceed \$490,000 per year.					
Agency Request	0.00	390,000	0	0	390,000
Not recommended.					
Governor's Recommendation	0.00	0	0	0	0
FY 2005 Total					
Agency Request	90.00	20,654,900	836,300	2,100,700	23,591,900
Governor's Recommendation	90.00	19,425,500	837,900	2,101,300	22,364,700

Support Division

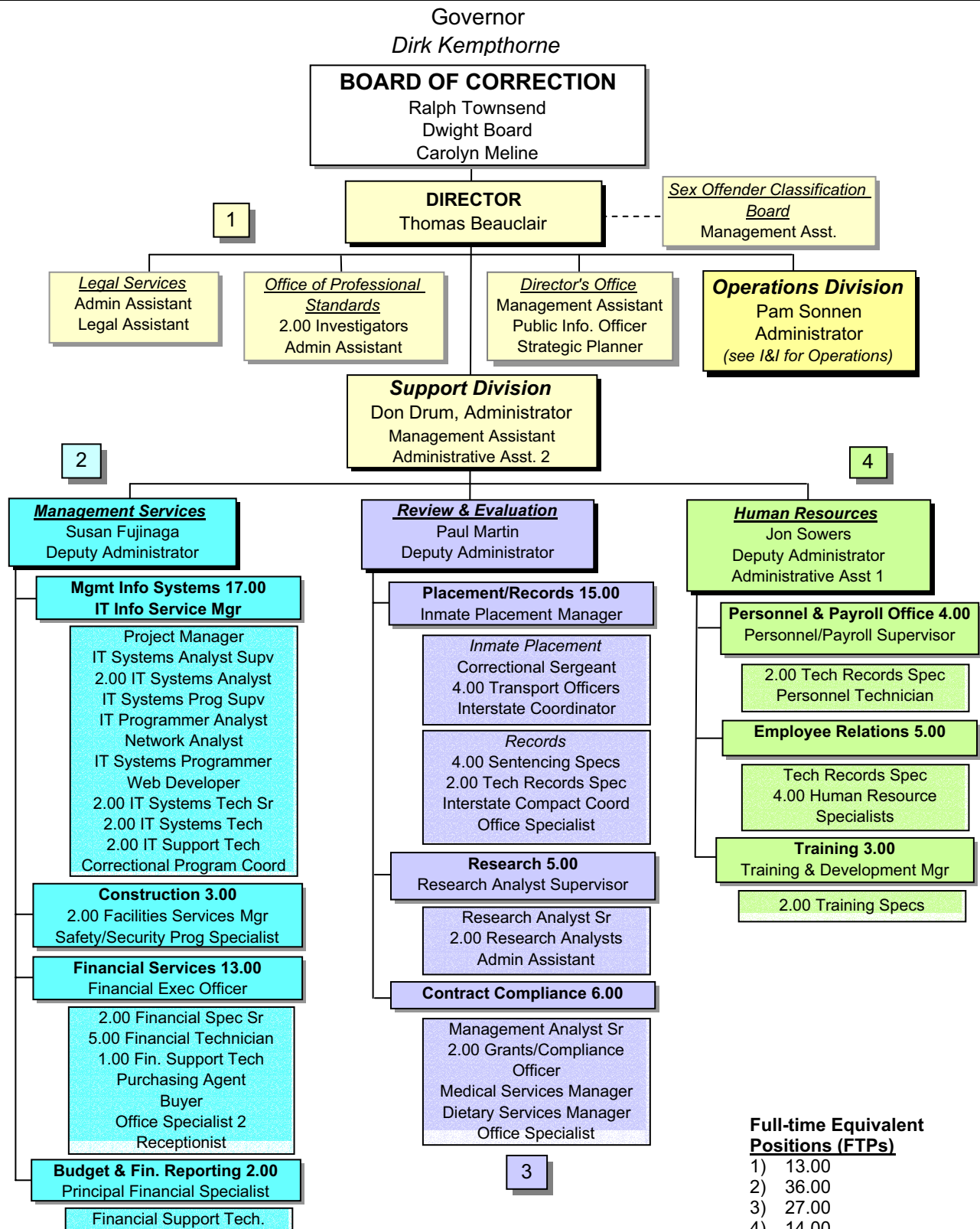
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	2.00	1,800,100	(52,400)	(21,800)	1,725,900
% Change from Original App	2.3%	9.5%	(5.9%)	(1.0%)	7.9%
<i>Governor's Recommendation</i>					
Change from Original App	2.00	570,700	(50,800)	(21,200)	498,700
% Change from Original App	2.3%	3.0%	(5.7%)	(1.0%)	2.3%

Support Division Issues & Information

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Organizational Chart - FY 2005 Base



Support Division Issues & Information

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MEDICAL CONTRACT DETAILS - FY 2005 REQUEST

Facility	Safe Operating Capacity	Contractual Capacity	July Sept 04 Daily Rate	Extended Costs	Oct- June 05 Daily Rate	Extended Costs	Total Projected Costs
ISCI	1338	1275	\$8.23	\$965,379	\$8.60	\$2,993,567	\$3,958,946
ICI-O	509	500	\$5.48	\$252,080	\$5.73	\$781,681	1,033,761
NICI	369	279	\$5.66	\$145,281	\$5.91	\$450,505	595,786
SICI	659	560	\$6.55	\$337,456	\$6.84	\$1,046,425	1,383,881
IMSI	552	600	\$8.72	\$481,344	\$9.11	\$1,492,611	1,973,955
SAWC	125	112	\$5.31	\$54,714	\$5.55	\$169,665	224,379
PWCC	279	276	\$13.74	\$348,886	\$14.36	\$1,081,869	1,430,755
	3831	3602		\$2,585,140		\$8,016,323	\$10,601,463
CWC Nampa	84	84	\$0.54	\$4,173	\$0.56	\$12,941	\$17,114
CWC SICI	70	0	\$0.54	\$0	\$0.56	\$0	\$0
CWC E Boise	96	72	\$0.54	\$3,577	\$0.56	\$11,092	14,669
CWC Twin Falls	81	81	\$0.54	\$4,024	\$0.56	\$12,478	16,502
CWC Idaho Falls	84	77	\$0.54	\$3,825	\$0.56	\$11,862	15,688
	415	314		\$15,600		\$48,373	\$63,972
1) BASE CONTRACT:	4246	3916		\$2,600,740		\$8,064,696	\$10,665,436
2) BASE CONTRACT ADJUSTMENTS:							
SBWCC	120	123		\$185,558		\$387,537	\$573,095
Idaho Corr. Center	1272	1270	\$0.54	\$63,094	\$0.56	\$195,648	258,742
County Jails	217.5		\$0.54	\$10,805	\$0.56	\$33,507	44,312
	1609.5	1393		\$259,457		\$616,692	\$876,149
3) EXCESS OVER BASE CONTRACT:	Difference between Safe Operating Capacity & Contractual Capacity						
Over Base Contract		330	\$6.93	\$279,002	\$7.24	\$580,724	\$859,726
Less 64 Inmates from IMSI/ICI-O		(64)	\$6.93	(\$40,804)	\$7.24	(\$126,530)	(\$167,333)
SAWC Tents		75	\$6.93	63,410	\$7.24	16,837	80,247
SICI Annex		100	\$6.93	84,546	\$7.24	175,977	260,523
SAWC Annex		75			\$7.24	81,993	81,993
		516		\$386,153		\$729,002	\$1,115,155
4) CONTRACT AMENDMENTS:							
SAWC upgrade CNS position with a registered nurse (Amendment 2)							\$12,600
Increase provider time at Community Work Centers (Amendment 3)							\$25,300
PWCC Psych Technical Coordinator upgrade to Psych Registered Nurse (Amendment 3)							30,100
							\$68,000
5) TOTAL FY 2005 CONTRACT PROPOSAL:							<u>\$12,724,740</u>
6) FUNDING REQUEST:							
FY 2004 Original Appropriation							\$12,052,400
Nonstandard Adjustment - Contract Inflation 4.5%							574,400
Medical Costs for Additional Beds							97,900
FY 2004 Total Funding Request							<u>\$12,724,700</u>